



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100	General							
REVENUE								
Department 08 - District Attorney								
Intergovmt Revenues								
Federal Grants								
Public Safety								
43520-002	COVID 19 Grant	.00	1,011.74	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$1,011.74	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$0.00	\$1,011.74	\$0.00	\$0.00	\$0.00	\$0.00	+++
State grants								
Public Safety								
43525	Crime/Victim/Witness Prog	22,648.95	10,465.90	22,000.00	22,000.00	22,000.00	22,000.00	100
	<i>Public Safety Totals</i>	\$22,648.95	\$10,465.90	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	100%
	<i>State grants Totals</i>	\$22,648.95	\$10,465.90	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	100%
	<i>Intergovmt Revenues Totals</i>	\$22,648.95	\$11,477.64	\$22,000.00	\$22,000.00	\$22,000.00	\$22,000.00	100%
Misc Revenues								
Other miscellaneous revenues								
48900	All Other Revenue	3,877.40	3,952.00	4,500.00	4,500.00	4,500.00	4,500.00	100
	<i>Other miscellaneous revenues Totals</i>	\$3,877.40	\$3,952.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	100%
	<i>Misc Revenues Totals</i>	\$3,877.40	\$3,952.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	100%
	Department 08 - District Attorney Totals	\$26,526.35	\$15,429.64	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	100%
	REVENUE TOTALS	\$26,526.35	\$15,429.64	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	100%
EXPENSE								
Department 08 - District Attorney								
State Account 51311 - District Attorney								
Personal Services								
50121	Full Time	42,157.24	44,538.69	49,331.00	49,331.00	52,085.00	52,085.00	106
50122	Part Time	19,362.44	19,988.05	22,205.00	18,000.00	19,607.00	19,607.00	88
50131	Sick Leave Pay	668.69	818.31	.00	.00	.00	.00	
50132	Vacation Pay	1,657.18	1,844.15	.00	.00	.00	.00	
50135	Overtime	951.76	233.80	.00	.00	.00	.00	
50138	Holiday Pay	2,828.54	2,942.72	.00	.00	.00	.00	
50151	Fica/Medicare	4,830.85	5,186.51	5,473.00	4,764.00	5,484.00	5,484.00	100
50152	Co. Share Retirement	4,396.54	4,989.75	4,829.00	3,365.00	3,385.00	3,385.00	70
50155	Life Insurance	8.28	8.13	9.00	6.00	10.00	10.00	111
50156	HRA	4,800.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$81,661.52	\$80,550.11	\$81,847.00	\$75,466.00	\$80,571.00	\$80,571.00	98%



District Attorney 08

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
EXPENSE								
Department 08 - District Attorney								
State Account 51311 - District Attorney								
<i>Health Insurance</i>								
50154	Health Insurance	22,680.28	27,320.88	25,111.00	24,842.00	21,861.00	21,861.00	87
	<i>Health Insurance Totals</i>	<u>\$22,680.28</u>	<u>\$27,320.88</u>	<u>\$25,111.00</u>	<u>\$24,842.00</u>	<u>\$21,861.00</u>	<u>\$21,861.00</u>	87%
<i>Contractual Services</i>								
50210	Professional Services	598.46	1,388.77	600.00	2,457.00	2,000.00	3,000.00	500
50225	Telephone	1,639.93	1,323.86	1,200.00	1,200.00	1,400.00	1,400.00	117
50240	Repair & Maintenance	157.26	184.44	.00	115.00	80.00	80.00	
50253-001	Witness Fees/D.A.	4.80	328.00	250.00	345.00	400.00	400.00	160
	<i>Contractual Services Totals</i>	<u>\$2,400.45</u>	<u>\$3,225.07</u>	<u>\$2,050.00</u>	<u>\$4,117.00</u>	<u>\$3,880.00</u>	<u>\$4,880.00</u>	238%
<i>Supplies and Expense</i>								
50310	Office Supplies	2,162.85	1,533.09	1,250.00	1,250.00	1,250.00	1,250.00	100
50311	Postage	853.45	1,233.94	1,000.00	1,000.00	1,000.00	1,000.00	100
50320	Publication,Subscriptions & Dues	646.47	1,040.90	1,100.00	1,100.00	1,100.00	1,100.00	100
50325	Registration Fees & Tuition	.00	144.00	.00	.00	300.00	300.00	
50332	Mileage	180.24	.00	250.00	250.00	250.00	250.00	100
50335	Meals	.00	.00	.00	.00	200.00	200.00	
50336	Lodging	.00	.00	.00	.00	450.00	450.00	
	<i>Supplies and Expense Totals</i>	<u>\$3,843.01</u>	<u>\$3,951.93</u>	<u>\$3,600.00</u>	<u>\$3,600.00</u>	<u>\$4,550.00</u>	<u>\$4,550.00</u>	126%
<i>Capital Outlay</i>								
50810	Capital Equipment	357.98	659.02	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	<u>\$357.98</u>	<u>\$659.02</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	State Account 51311 - District Attorney Totals	\$110,943.24	\$115,707.01	\$112,608.00	\$108,025.00	\$110,862.00	\$111,862.00	99%
State Account 52103 - Crime Victim Witness								
<i>Personal Services</i>								
50121	Full Time	38,255.46	42,135.76	48,182.00	48,750.00	50,895.00	50,895.00	106
50131	Sick Leave Pay	69.27	174.22	.00	.00	.00	.00	
50132	Vacation Pay	4,439.16	2,254.88	.00	.00	.00	.00	
50135	Overtime	531.08	672.86	.00	.00	.00	.00	
50138	Holiday Pay	1,904.98	1,982.53	.00	.00	.00	.00	
50151	Fica/Medicare	3,354.07	3,664.38	3,686.00	3,686.00	3,893.00	3,893.00	106
50152	Co. Share Retirement	2,944.80	3,341.39	3,252.00	3,252.00	3,308.00	3,308.00	102
50155	Life Insurance	11.24	11.80	13.00	.00	14.00	14.00	108



District Attorney 08

Budget Year 2022

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Fund 100 - General								
EXPENSE								
Department 08 - District Attorney								
State Account 52103 - Crime Victim Witness								
<i>Personal Services</i>								
50156	HRA	2,400.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$53,910.06	\$54,237.82	\$55,133.00	\$55,688.00	\$58,110.00	\$58,110.00	105%
<i>Health Insurance</i>								
50154	Health Insurance	8,479.96	11,071.08	10,201.00	10,201.00	8,908.00	8,908.00	87
<i>Health Insurance Totals</i>		\$8,479.96	\$11,071.08	\$10,201.00	\$10,201.00	\$8,908.00	\$8,908.00	87%
<i>Contractual Services</i>								
50225	Telephone	121.04	115.76	100.00	100.00	125.00	125.00	125
50253	Witness Fees	.00	197.83	50.00	50.00	250.00	250.00	500
<i>Contractual Services Totals</i>		\$121.04	\$313.59	\$150.00	\$150.00	\$375.00	\$375.00	250%
<i>Supplies and Expense</i>								
50310	Office Supplies	222.04	55.79	250.00	250.00	250.00	250.00	100
50311	Postage	694.45	470.75	700.00	700.00	700.00	700.00	100
50313	Printing & Duplication	.00	.00	100.00	100.00	100.00	100.00	100
50320	Publication,Subscriptions & Dues	35.00	50.00	50.00	50.00	50.00	50.00	100
50332	Mileage	106.17	.00	100.00	100.00	100.00	100.00	100
50335	Meals	.00	.00	100.00	100.00	100.00	100.00	100
50336	Lodging	.00	.00	200.00	200.00	200.00	200.00	100
<i>Supplies and Expense Totals</i>		\$1,057.66	\$576.54	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	100%
State Account 52103 - Crime Victim Witness Totals		\$63,568.72	\$66,199.03	\$66,984.00	\$67,539.00	\$68,893.00	\$68,893.00	103%
State Account 52511 - COVID-19 Grant								
<i>Supplies and Expense</i>								
50310	Office Supplies	.00	1,011.74	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$1,011.74	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52511 - COVID-19 Grant Totals		\$0.00	\$1,011.74	\$0.00	\$0.00	\$0.00	\$0.00	+++
Department 08 - District Attorney Totals		\$174,511.96	\$182,917.78	\$179,592.00	\$175,564.00	\$179,755.00	\$180,755.00	101%
EXPENSE TOTALS		\$174,511.96	\$182,917.78	\$179,592.00	\$175,564.00	\$179,755.00	\$180,755.00	101%
Fund 100 - General Totals								
REVENUE TOTALS		\$26,526.35	\$15,429.64	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	100%
EXPENSE TOTALS		\$174,511.96	\$182,917.78	\$179,592.00	\$175,564.00	\$179,755.00	\$180,755.00	101%
Fund 100 - General Totals		(\$147,985.61)	(\$167,488.14)	(\$153,092.00)	(\$149,064.00)	(\$153,255.00)	(\$154,255.00)	101%
Net Grand Totals								
REVENUE GRAND TOTALS		\$26,526.35	\$15,429.64	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00	100%



EXPENSE GRAND TOTALS	\$174,511.96	\$182,917.78	\$179,592.00	\$175,564.00	\$179,755.00	\$180,755.00	101%
Net Grand Totals	(\$147,985.61)	(\$167,488.14)	(\$153,092.00)	(\$149,064.00)	(\$153,255.00)	(\$154,255.00)	101%